



# Annual Work Plan

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Leaders in Peoria County Government commit ourselves to our Personal Strategic Plan. Application of my Personal Strategic Plan and the County Board's strategic plan is my Annual Work and Performance Plan. Each Key Initiative below is tied back to one or more Strategic Goals found in my Personal Strategic Plan.

## Strategic Goal:

Which goal in your Personal Strategic Plan does this Key Initiative link back to.

## Description:

This is a summary of the Key Initiative.

## Rationale:

This answers the "Why" question. Why is it a priority for me and for Peoria County Government.

## Operational Plan:

These are short-term focused and action-oriented objectives that support the Key Initiative.

## Programming & Service Delivery Application:

These are tactical actions derived from the Operational Plan. They are short-term and focused. These come in the form of Timelines and Milestones.

## Outcome Measures:

A key component of a SMART goal is its measurability. They help define achievement or failure of the Key Initiative.

## Key Initiative # 1: Human Capital Management (HCM) - ERP

Strategic Goal:	Onboarding and Workplace Experience
Description:	Create, Implement, Troubleshoot and Maintain the HCM modules of ERP
Rationale:	Peoria County's Finance and HR system is becoming outdated and unsupported. The reporting features are not meeting the needs of the organization. The County needs a more robust system that integrates HR programs such as applicant tracking, payroll, risk management, and benefit management all in one.
Operational Plan	<ul style="list-style-type: none"> <li>- Build and Test the system</li> <li>- Enhance and make updates based upon user feedback</li> <li>- Focus on payroll, applicant tracking, and reporting in 2023</li> </ul>
Timeline:	Go Live – January 2023 On the job training for HR staff related to payroll and applicant tracking – Q1 2023 Documentation & checklists – Q3 2023
Milestones:	<ul style="list-style-type: none"> <li>• Correct employee updates and changes in the system</li> <li>• Applicants applying for positions using new HCM system</li> <li>• Applicants “promoted” to employee in the system</li> <li>• Standard Operating Procedures created for 6 new system processes and two system checklists created</li> </ul>
Outcomes / Measures:	<ul style="list-style-type: none"> <li>• HR makes employee changes from PAFs completed in the system prior to payroll</li> <li>• Average quarterly number of applicants in the new system as in the legacy system</li> <li>• Electronic copy of SOP and checklists created for HR</li> </ul>

## Key Initiative #2: Training

Strategic Goal:	Learning and Development
Description:	Provide two trainings for supervisors and/or employees based upon the organization's needs.
Rationale:	Human Resources should be providing Peoria County supervisors and employees with updated and timely topics relevant to the needs at the time.
Operational Plan	<ol style="list-style-type: none"><li>1. Survey Sr. Mgmt and Mgmt Council for topics they'd like to having training on or think is relevant for their staff</li><li>2. Create or secure training material</li><li>3. Conduct or coordinate instruction for the training</li></ol>
Timeline:	One training in Q3 2023 and one training in Q4 2023.
Milestones:	<ul style="list-style-type: none"><li>• Survey feedback from mgmt</li><li>• Training material created or secured from third party</li><li>• Training schedule and communicated</li></ul>
Outcomes / Measures:	<ul style="list-style-type: none"><li>• Survey results</li><li>• Number of attendees completing the training</li></ul>

## Key Initiative #3: Union Negotiations

Strategic Goal:	Recruit and Retain Employees
Description:	Negotiate successful collective bargaining agreements for six unions.
Rationale:	Six collective bargaining agreements expire between December 2022 – December 2023.
Operational Plan	<ol style="list-style-type: none"> <li>1. Solicit language changes from department heads and/or elected officials</li> <li>2. Evaluate comps and costing related to salary and benefits</li> <li>3. Meet with bargaining teams for negotiations</li> </ol>
Timeline:	Completed by end of Q4 2023
Milestones:	<ul style="list-style-type: none"> <li>• Meet with department heads and/or elected officials</li> <li>• Meet with the board to discuss negotiation strategies</li> <li>• Meet with bargaining teams to negotiate language changes and wages</li> </ul>
Outcomes / Measures:	<ul style="list-style-type: none"> <li>• Comps and costing spreadsheets</li> <li>• Tentative Agreement with each bargaining unit</li> <li>• Ratified agreement from union and board</li> </ul>